

The background of the slide is a photograph of graduates in black caps and gowns. A hand is visible in the upper left, holding a cap. The scene is brightly lit, with a warm orange glow in the top left corner. A large, semi-transparent blue rectangle is overlaid on the right side of the image, containing the title and other text.

USHE COVID-19 Impacts & Response

Education Interim Committee

June 15, 2020



- Transitioned all courses online mid-semester
- Closed on-campus, services, housing & auxiliaries

April

- Virtual commencements
- Delayed fall enrollment deadlines
- CARES funding
- State funding cuts

June-
July

- Limited in-person campus services
- Synchronous on-campus/off-campus course options
- Safety of students, staff and visitors are paramount

March

- Hiring & travel freezes
- Summer events & internships cancelled

May

- State plan for fall semester “re-opening”
- Tailored institution plans due June 30
- Online student orientations
- Utah Leads – Return Utahns Back to Work

Aug. -
Nov.




COVID-19 Financial Impacts

	USHE	UTech
Direct Incurred Expenditures	\$48,386,805	\$1,842,206
Services Provided to Students	8,672,526	45
Operational Costs	18,876,855	1,730,855
Faculty and Staff Pay for No Work	8,045,953	785,655
Faculty and Staff COVID Related Sick Leave	522,103	1,757
Expenses Related to Move to Online Instruction	4,258,518	819,174
Medical, Non-Refundable Travel, Public Safety, and Other Contracts	2,290,797	103,515
Capital-Related Expenses	398,956	9,787
Other Operating Costs	3,360,527	10,967
Auxiliary Enterprises	19,366,890	25,536
Refunds (Bookstore, Housing, Food Services, Events, Conference, etc)	18,858,769	
Other Auxiliary Expense	508,120	25,536
Tuition and Fee Refunds	1,470,534	\$ 85,770

COVID-19 Financial Impacts

	USHE	UTech
Actual Lost Revenue To Date	\$57,923,422	2,047,054
Tuition, Student Fee, and Course Fee Revenue	3,212,911	1,226,879
Auxiliary Enterprise Revenue (Housing, Bookstore, Food, etc)	18,037,685	504,671
Athletics Revenue	6,314,403	
Performing Arts Revenue	1,216,140	
Parking Revenue	1,435,596	
Revenue Generating Activities (camps, conferences, etc)	4,920,981	28,300
Other Lost Revenue	22,785,705	287,205

CARES Act Funding

	Section 18004(a)(1) Direct award to students	Section 18004(a)(1) cover costs to “change instructional delivery”	Section 18004(a)(2), (3) more flexible, limited by institution type
USHE	Student Allocation	Institutional Allocation	Additional Funding
Degree-Granting	\$47,872,546	\$47,872,546	\$3,803,925
Technical Colleges	\$1,476,753	\$1,476,753	\$1,465,301
	\$49,349,299	\$49,349,299	\$5,269,226
			
	In Process of Award to Students	Highly Restricted/ Unsure ability to Use	In Process of Application

CARES \$5M to \$54M - COVID Expense \$50M - Lost Revenue \$60M = -\$56M to \$105M Impact

USHE State Plan “Gating Conditions”

- 1) Disease prevalence
- 2) Testing capacity
- 3) Contact tracing
- 4) Higher education-specific health guidelines
- 5) Adequate PPE supplies for “upstream” prevention
- 6) Healthcare surge capacity
- 7) Liability protection
- 8) Tailored institution plans

Individual State Plan Requirements

- 1) A plan for repopulating the campus (likely a phased process).
- 2) A plan for active monitoring of health conditions to ensure the detection of infection.
- 3) A plan for containing and preventing the spread of the disease if detected.
- 4) A plan for shutting down operations in the event it becomes necessary, either because of a serious outbreak on campus or statewide orders.

Institutional Impacts



UTAH LEADS 3.0

RETURN UTAHNS TO WORK

Training-Ready Investments

- Rapid - reskilling and upskilling of in-demand skills
- 12-24 months focusing on:
 - Certificates (6-30 weeks)
 - One-year graduate programs
 - Technical Education
 - Public-private partnerships
 - \$\$ from CARES in vouchers for students, scholarships, income-share programs, etc.

